



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
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**ANN H. KOBAYASHI**  
COUNCILMEMBER, DISTRICT 5  
CHAIR, COMMITTEE ON BUDGET  
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CITY CLERK  
C & C OF HONOLULU  
2015 APR 27 PM 4:18

TO: GAIL UEHARA  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AKK*

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

- Bill 12, CD1 (2015): Legislative Operating Budget
- Bill 13, CD1 (2015): Executive Operating Budget
- Bill 14, CD1 (2015): Executive Capital Budget
- Bill 17 (2015): HART Operating Budget
- Bill 18 (2015): HART Capital Budget

Thank you.

## PROPOSED AMENDMENT TO BILL 12, CD1 (2015)

PAGE:	1
DATE:	4/27/2015
COUNCILMEMBER:	ANN KOBAYASHI
STAFF & PHONE EXT:	STEVE UYENO /x85057
FUNCTION:	GENERAL GOVERNMENT-LEGISLATIVE
PROGRAM:	CITY COUNCIL
DEPARTMENT:	CITY COUNCIL
ACTIVITY:	ADMINISTRATION

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13, CD1 (2015)**

PAGE: 1  
DATE: 4/27/2015  
COUNCILMEMBER: Ann Kobayashi  
STAFF & PHONE EXT: Steve Uyeno x 85057  
FUNCTION: General Government  
PROGRAM: Law  
DEPARTMENT: Department of the Prosecuting Attorney  
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses for OC 2756-Parts & Accessories-Equipment (Other Equipment)		\$144,900	CE	GN	Request additional funding for current expenses for computer equipment.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 13, CD1 (2015)

PAGE:	2
DATE:	4/27/2015
COUNCILMEMBER:	Ann Kobayashi
STAFF & PHONE EXT:	Steve Uyeno x 85057
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Culture and the Arts

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13, CD1 (2015)**

PAGE: 3  
DATE: 4/27/2015  
COUNCILMEMBER: Ann Kobayashi  
STAFF & PHONE EXT: Steve Uyeno x 85057  
FUNCTION: General Government  
PROGRAM: Executive  
DEPARTMENT: Customer Services  
ACTIVITY: Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses for OC 3049-Other Services-Not Classified for animal care and control services		\$100,000	CE	GN	Provide increased funding out of current expenses for animal care and control services contract.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 13, CD1 (2015)**

PAGE: 4  
DATE: 4/27/2015  
COUNCILMEMBER: Ann Kobayashi  
STAFF & PHONE EXT: Steve Uyeno x 85057  
FUNCTION:  
PROGRAM:  
DEPARTMENT:  
ACTIVITY: Detailed Statement of Revenues and Surplus

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase "Rental-Amb Facil-Fire Stn". Information from D-205.		\$195,300		GN	Higher rent for ESD at HFD facilities.
Increase "County GET Surcharge". Information from D-96.		\$231,105,000		GN	Per §248-2.6(d), the county surcharge on state tax shall be a general fund realization of the county.
Increase "Interfund Transfer" to Transit Fund		(\$231,105,000)		GN	
Decrease "Unreserved Fund Balance" due to non-lapsing of Ordinance 14-19 appropriations		(\$6,220,000)		AF	Family Justice Center
Increase "Transfer from General Fund"		\$231,105,000		TR	
Increase "Estimated Rental Revenue". Information from D-96.		\$250,000		TR	
Increase "Unreserved Fund Balance". Information from D-96.		\$134,200,000		TR	
Increase "Interfund Transfer" to General Fund		(\$10,031,500)		TR	For CASE, Services Provided to HART and Debt Service
Increase "Estimated Federal 5309 Grant Revenue". Information from D-96.		\$341,800,000		FG	Federal Grants- CIP
Increase "General Obligation Bonds". Information from D-221.		\$266,017,311		TF	HART Bonds

Councilmember: Ann Kobayashi

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	Kakaako Affordable Housing For Artists Project	1,500,000.00	GI
2	Old Stadium Park Improvements	60,000.00	GI
	TOTAL	1560000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 14, CD1 (2015)

PAGE: 1 of 2  
 DATE: 4/27/2015  
 COUNCILMEMBER: Ann Kobayashi  
 STAFF & PHONE EXT: Steve Uyeno ext. 85057  
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Department of Community Services
PROJECT NUMBER:	2014003
PROJECT TITLE:	Kakaako Affordable Housing For Artists Project
PROJECT DESCRIPTION:	Plan, design, construct, inspect, and provide related equipment for an affordable live/work space for low-income artists and their families in the Kakaako area, including the addition of a cultural and education center which will provide tenants and the creative community with opportunities to participate in cultural and educational programs to preserve and perpetuate Hawaiian cultural traditions.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	D	\$1,500,000	GI
				\$1,400,000	C		
				\$5,000	I		
				\$45,000	E		
\$0		\$0		\$1,500,000		\$1,500,000	

AMENDMENT DESCRIPTION
Provide affordable live/work space for low-income artists and their families in the Kakaako area, including the addition of a cultural and education center which will provide tenants and the creative community with opportunities to participate in cultural and educational programs to preserve and perpetuate Hawaiian cultural traditions.



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 14, CD1 (2015)

PAGE: 2 of 2  
 DATE: 4/27/2015  
 COUNCILMEMBER: Ann Kobayashi  
 STAFF & PHONE EXT: Steve Uyeno ext. 85057  
 PRIORITY: 2

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Old Stadium Park Improvements
PROJECT DESCRIPTION:	Plan, design, construct and inspect park improvements to provide security for park facilities.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P	\$60,000	GI
				\$1,000	D		
				\$57,000	C		
				\$1,000	I		
\$0		\$0		\$60,000		\$60,000	

AMENDMENT DESCRIPTION
Funds to be used to plan, design, construct, and inspect security measures for park facilities.

## HART OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 17 (2015)

PAGE:	1
DATE:	4/27/2015
COUNCILMEMBER:	Ann Kobayashi
STAFF & PHONE EXT:	Steve Uyeno x 85057
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Honolulu Authority for Rapid Transit
ACTIVITY:	Rapid Transit

[illegible]

# HART OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 17 (2015)

PAGE: 2

DATE: 4/27/2015

COUNCILMEMBER: Ann Kobayashi

STAFF & PHONE EXT: Steve Uyeno x 85057

FUNCTION: Miscellaneous

PROGRAM: Retirement and Pension Contributions

DEPARTMENT:

ACTIVITY: Hawaii Employer Union Health Benefits Trust Fund for HART

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding in current expenses		(\$1)	CE	TR	Reduce funding in current expenses as described in Departmental Communication 221

# HART CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 18 (2015)

PAGE: 1 of 2  
 DATE: 4/27/2015  
 COUNCILMEMBER: ANN KOBAYASHI  
 STAFF & PHONE EXT: STEVE UYENO/ x 85057  
 PRIORITY: 1

FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
PROJECT NUMBER:	2007005
PROJECT TITLE:	HONOLULU HIGH CAPACITY TRANSIT PROJECT
PROJECT DESCRIPTION:	Plan, design, construct [inspect, relocate, acquire land, equipment and artwork] relocate and other for the Locally Preferred Alternative.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0	L	\$1,477,058,200	TR	\$0	[L]	(\$1,054,808,500)	TR
\$521,000	P			\$0	[P]		
\$3,865,900	D			(\$2,465,900)	D		
\$1,152,671,300	C			(\$982,842,600)	C		
\$0	I			\$0	[I]		
\$0	E			\$0	[E]		
\$0	R			\$500,000	[R]		
\$320,000,000	X			(\$70,000,000)	X		
\$0	A			0	[A]		
\$1,477,058,200		\$1,477,058,200		(\$1,054,808,500)		(\$1,054,808,500)	

AMENDMENT DESCRIPTION	
Delete references to work phases and funding sources not included for the project, and to provide for any anticipated relocation expenses.	

# HART CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 18 (2015)

PAGE: 2 of 2  
 DATE: 4/27/2015  
 COUNCILMEMBER: ANN KOBAYASHI  
 STAFF & PHONE EXT: STEVE UYENO/ x 85057  
 PRIORITY: 2

FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
PROJECT NUMBER:	
PROJECT TITLE:	PROVISOS
PROJECT DESCRIPTION:	<div style="border: 1px solid black; height: 100px; width: 100%;"></div>

Use Ramseyer formatting to show description amendments.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

AMENDMENT DESCRIPTION
<p>Add new proviso:</p> <p><u>"SECTION 5. The amendments to the HART Capital Budget ordinance, as attached hereto, are hereby incorporated by reference and adopted as an integral part of this ordinance."</u></p>